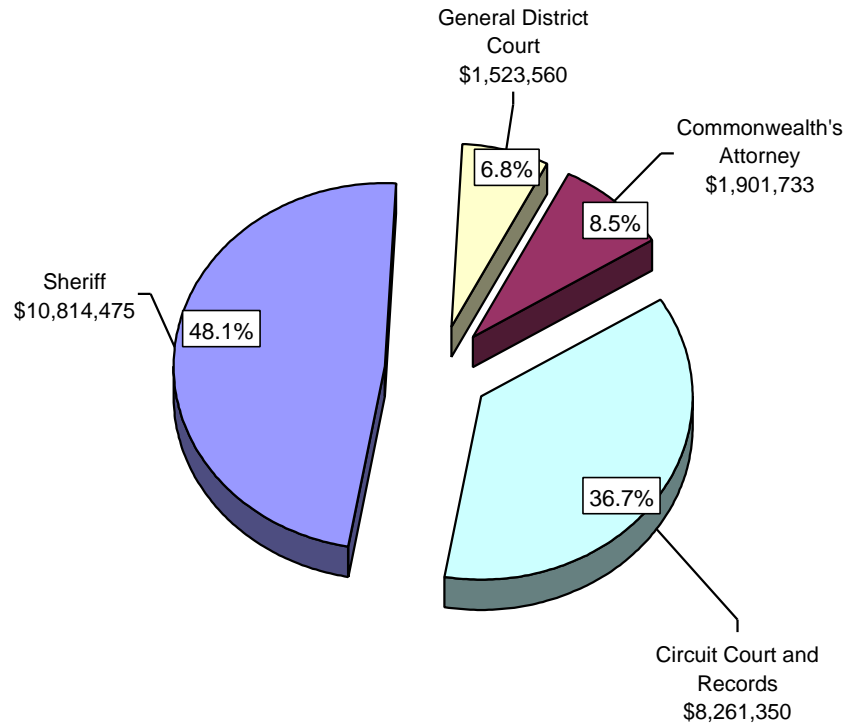
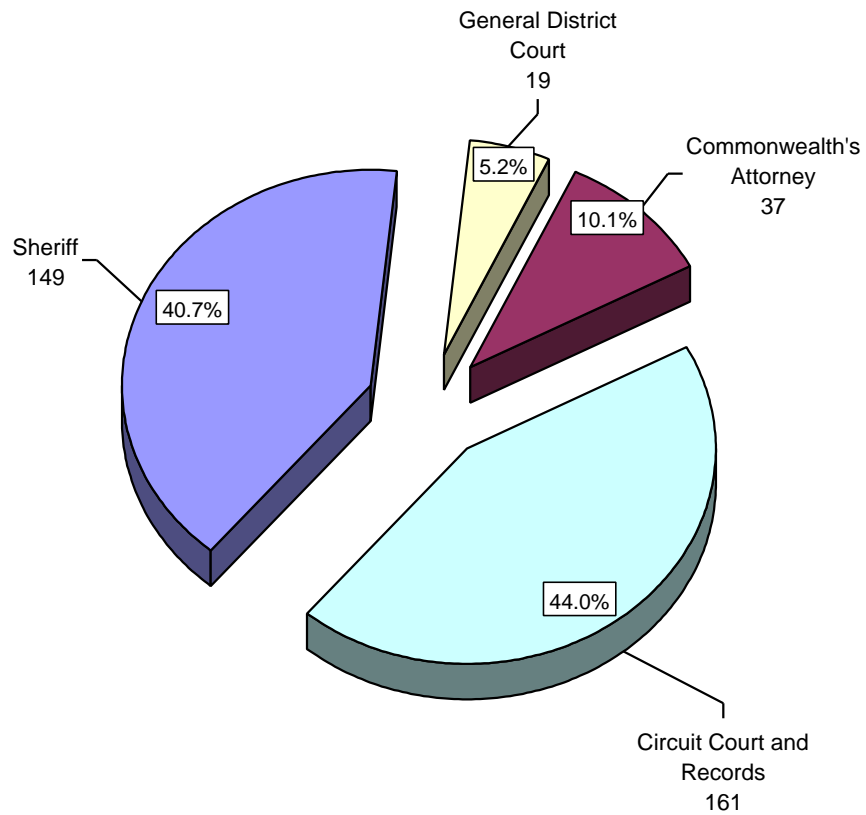


JUDICIAL ADMINISTRATION FY 2001 EXPENDITURES



TOTAL EXPENDITURES = \$22,501,118

JUDICIAL ADMINISTRATION FY 2001 AUTHORIZED REGULAR POSITIONS



TOTAL REGULAR POSITIONS = 366*

* Includes regular and exempt positions

JUDICIAL ADMINISTRATION

PROGRAM AREA SUMMARY BY CHARACTER					
Category	FY 1999 Actual	FY 2000 Adopted Budget Plan	FY 2000 Revised Budget Plan	FY 2001 Advertised Budget Plan	FY 2001 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	325/ 324	330/ 329	337/ 336	338/ 337	339/ 338
Exempt	26/ 26	26/ 26	26/ 26	26/ 26	27/ 27
State	135/ 131.4	135/ 131.4	135/ 131.4	137/ 131.4	137/ 131.4
Expenditures:					
Personnel Services	\$14,380,766	\$15,833,141	\$15,835,849	\$16,570,068	\$17,102,509
Operating Expenses	4,535,873	4,949,594	5,534,965	5,172,691	5,196,924
Capital Equipment	86,006	259,751	426,189	201,685	201,685
Total Expenditures	\$19,002,645	\$21,042,486	\$21,797,003	\$21,944,444	\$22,501,118
Income¹	\$15,739,469	\$16,472,598	\$16,397,939	\$17,450,589	\$17,488,205
Net Cost to the County	\$3,263,176	\$4,569,888	\$5,399,064	\$4,493,855	\$5,012,913

¹ Includes income and expenditures associated with two cost centers of the Office of the Sheriff. The Office of the Sheriff is divided between two Program Areas. Remaining expenditures and revenues are reflected in the Public Safety Program Area.

PROGRAM AREA SUMMARY BY AGENCY					
Category	FY 1999 Actual	FY 2000 Adopted Budget Plan	FY 2000 Revised Budget Plan	FY 2001 Advertised Budget Plan	FY 2001 Adopted Budget Plan
Circuit Court and Records	\$6,897,671	\$7,487,974	\$7,871,678	\$8,097,968	\$8,261,350
Office of the Commonwealth's Attorney	1,468,563	1,836,596	1,858,995	1,857,450	1,901,733
General District Court	1,206,960	1,455,665	1,627,273	1,493,770	1,523,560
Office of the Sheriff	9,429,451	10,262,251	10,439,057	10,495,256	10,814,475
Total Expenditures	\$19,002,645	\$21,042,486	\$21,797,003	\$21,944,444	\$22,501,118